

**20**  
**OTHER REQUIREMENTS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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<b>GRAND TOTAL OTHER REQUIREMENTS</b>	<b>General Fund</b>	<b>\$120,074,718</b>	<b>\$122,432,681</b>	<b>\$2,357,963</b>
	Interagency Transfers	\$4,516,691	\$12,290,887	\$7,774,196
	Fees and Self Gen.	\$154,727	\$479,791	\$325,064
	Statutory Dedications	\$197,872,108	\$191,252,864	(\$6,619,244)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$322,618,244</b>	<b>\$326,456,223</b>	<b>\$3,837,979</b>
	<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**977 - Division of Administration - Debt Service and Maintenance**

> **DEBT SERVICE AND MAINTENANCE PROGRAM:** Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Buildings Corporation and Office Facilities Corporation

<b>General Fund</b>	<b>\$68,682</b>	<b>\$125,430</b>	<b>\$56,748</b>
Interagency Transfers	\$4,516,691	\$12,290,887	\$7,774,196
Fees and Self Gen.	\$4,727	\$329,791	\$325,064
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,590,100</b>	<b>\$12,746,108</b>	<b>\$8,156,008</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustment to reflect decrease in bond payments per the debt amortization schedule (\$56,748 State General Fund; \$7,774,196 Interagency Transfers; \$325,064 Fees and Self-generated Revenues; \$8,156,008 TOTAL)

**PERFORMANCE INDICATORS:**

Office Facilities Corporation - Series 1999A (lease revenue bonds - Bond Issue \$151,340,000)

Principal/interest

Years remaining on debt amortization schedule - after fiscal year payment

Office Facilities Corporation - Series 1991 Bonds (Bond issue \$17,000,000)

Principal/interest

Years remaining on debt amortization schedule - after fiscal year payment

\$0	\$5,207,831	\$5,207,831
18	17	(1)

\$1,691,318	\$1,723,992	\$32,674
10	9	(1)

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**980 - Division of Administration - Unemployment Insurance Payments**

> **UNEMPLOYMENT COMPENSATION PAYMENT PROGRAM:** Provides self-insured unemployment insurance payments to former state workers. The Louisiana Department of Labor processes claims and is reimbursed for payments made on behalf of the state.

<b>General Fund</b>	<b>\$1,520,000</b>	<b>\$1,520,000</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,520,000</b>	<b>\$1,520,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**929 - Patient's Compensation Fund**

> **PATIENT'S COMPENSATION FUND PROGRAM:** Serves as repository for surcharges levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$75,000,000	\$75,000,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$75,000,000</b>	<b>\$75,000,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**923 - Corrections Debt Service**

> **CORRECTIONS DEBT SERVICE PROGRAM:** Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities

<b>General Fund</b>	<b>\$17,508,044</b>	<b>\$17,694,445</b>	<b>\$186,401</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,508,044</b>	<b>\$17,694,445</b>	<b>\$186,401</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

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**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

Reflects adjustments for required principal and interest payments pursuant to the bond amortization schedule (\$186,401 State General Fund)

PERFORMANCE INDICATORS:

Outstanding balance - as of 6/15/01 and 6/15/02

Interest paid/to be paid for fiscal year

Principal paid/to be paid for fiscal year

Management Fee

Years remaining on debt amortization schedule - after fiscal year payment

\$49,215,000	\$33,925,000	(\$15,290,000)
\$3,093,044	\$2,304,445	(\$788,599)
\$14,315,000	\$15,290,000	\$975,000
\$100,000	\$100,000	\$0
3	2	(1)

**933 - Governor's Conferences and Interstate Compacts**

> **GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS PROGRAM:** Pays membership dues to national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, U.S. Advisory Committee on Intergovernmental Relations, Education Commission of the States, Southern Technology Council, Council of State Governments - Southern Legislative Conference, and the Southern International Trade Council.

<b>General Fund</b>	<b>\$289,458</b>	<b>\$289,829</b>	<b>\$371</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$289,458</b>	<b>\$289,829</b>	<b>\$371</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustments with a net increase of \$371 in dues to various governmental associations (\$371 State General Fund)

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**OTHER REQUIREMENTS**

**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**

**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**

(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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**909 - Louisiana Health Insurance Association**

- > **STATE AID PROGRAM:** Created by the 1990 Regular Session legislature to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State general fund supplements participant premiums and investment earnings.

<b>General Fund</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**906 - District Attorneys and Assistant District Attorneys**

- > **DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS PROGRAM:** Funding for 41 District Attorneys and 510 Assistant District Attorneys including Medicare and retirement requirements for participants; authorization for 59 victims assistance coordinators statewide

<b>General Fund</b>	<b>\$13,319,106</b>	<b>\$13,508,187</b>	<b>\$189,081</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$5,400,000	\$5,400,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,719,106</b>	<b>\$18,908,187</b>	<b>\$189,081</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustment to anticipated salary funding requirement (\$189,081 State General Fund)

PERFORMANCE INDICATORS:

District Attorneys authorized by state statute  
Assistant District Attorneys authorized by state statute or recommended  
Victims Assistance Coordinators authorized by state statute

41	41	0
510	510	0
59	59	0

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**966 - Supplemental Payments to Local Law Enforcement Personnel**

> **MUNICIPAL POLICE SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation for each eligible municipal police officer at the rate of \$300 per month

General Fund	\$22,407,200	\$23,129,200	\$722,000
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,407,200</b>	<b>\$23,129,200</b>	<b>\$722,000</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Workload increase to reflect projected increased number of eligible participants (\$722,000 State General Fund)

PERFORMANCE INDICATOR:  
Number of estimated participants

6,224	6,425	201
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> **FIREFIGHTERS SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation to each eligible firefighter at the rate of \$300 per month

General Fund	\$17,012,500	\$17,722,300	\$709,800
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,012,500</b>	<b>\$17,722,300</b>	<b>\$709,800</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Workload increase to reflect projected increased number of eligible participants (\$709,800 State General Fund)

PERFORMANCE INDICATOR:  
Number of estimated participants

4,726	4,923	197
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> **CONSTABLES AND JUSTICES OF THE PEACE SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional

General Fund	\$720,000	\$720,000	\$0
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compensation to constables and justices of the peace at the rate of \$75 per month per eligible recipient

Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$720,000</b>	<b>\$720,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

PERFORMANCE INDICATOR:  
Number of estimated participants

800	800	0
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> **DEPUTY SHERIFFS SUPPLEMENTAL PAYMENTS PROGRAM:** Provides additional compensation to each eligible deputy sheriff at the rate of \$300 per month

<b>General Fund</b>	<b>\$25,518,720</b>	<b>\$26,475,000</b>	<b>\$956,280</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,518,720</b>	<b>\$26,475,000</b>	<b>\$956,280</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Workload increase to reflect projected increased number of eligible participants (\$956,280 State General Fund)

PERFORMANCE INDICATOR:  
Number of estimated participants

7,089	7,354	266
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**TOTAL SUPPLEMENTAL PAYMENTS TO LOCAL LAW ENFORCEMENT PERSONNEL**

<b>General Fund</b>	<b>\$65,658,420</b>	<b>\$68,046,500</b>	<b>\$2,388,080</b>
Interagency Trans	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$65,658,420</b>	<b>\$68,046,500</b>	<b>\$2,388,080</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**901 - Sales Tax Dedications**

> **SALES TAX DEDICATIONS - LOCAL ENTITIES PROGRAM:** Percentage of hotel/motel tax collected in various parishes or cities which is used for economic development, tourism, construction, capital improvements and maintenance, and other local endeavors. Maximum dedication is 3.97% sales tax on hotel/motel room rental.

<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	<b>\$29,679,911</b>	<b>\$29,679,911</b>	<b>\$0</b>
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$29,679,911</b>	<b>\$29,679,911</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PERFORMANCE INDICATORS:**

Parishes with no dedication  
 Parishes with 1% dedication  
 Parishes with 1.97% dedication  
 Parishes with 2% dedication  
 Parishes with 2.97% dedication  
 Parishes with 3% dedication  
 Parishes with 3.97% dedication  
 Total Parishes

5	5	0
1	1	0
2	2	0
2	2	0
3	3	0
0	0	0
51	51	0
64	64	0

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**903 - Parish Transportation**

> **PARISH ROAD PROGRAM:** Provides funding to all parishes for road systems' maintenance - funds distributed on population-based formula and per-mileage formula

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$31,237,500	\$31,237,500	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$31,237,500</b>	<b>\$31,237,500</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

PERFORMANCE INDICATOR:  
Number of participating parishes

64	64	0
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> **MASS TRANSIT PROGRAM:** Provides funding to parishes with mass transit systems

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$4,462,500	\$4,462,500	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,462,500</b>	<b>\$4,462,500</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

PERFORMANCE INDICATOR:  
Number of participating municipalities/governmental entities

13	13	0
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> **OFF-SYSTEM ROADS AND BRIDGES MATCH PROGRAM:** Provides state matching funds to local entities for off-system railroad crossings and bridges

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$3,000,000	\$3,000,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**TOTAL PARISH TRANSPORTATION**

<b>General Fund</b>	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$38,700,000	\$38,700,000	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$38,700,000	\$38,700,000	\$0
<b>T. O.</b>	0	0	0

**904 - Tobacco Tax - General Assistance to Parishes and Municipalities**

> **TOBACCO TAX PROGRAM:** Tobacco Tax Program (8 cents) provides state aid to fund general operations of parishes and municipalities based on a population structured formula. Tobacco Tax Program (3 cents) provides state aid to fund general operations of parishes and municipalities. Half of the appropriation is distributed to New Orleans and the remaining half to other incorporated municipalities and five (5) parishes with no incorporated municipalities.

<b>General Fund</b>	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$0	\$0	\$0
<b>T. O.</b>	0	0	0

PERFORMANCE INDICATORS:

Number of participating municipalities

Number of participating parishes

0	0	0
0	0	0

Funding for this program was discontinued after Fiscal Year 2000.

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**OTHER REQUIREMENTS**  
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**905 - Interim Emergency Board**

- > **ADMINISTRATIVE PROGRAM:** Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitations.

<b>General Fund</b>	\$0	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0	\$0
<b>Fees and Self Gen.</b>	\$0	\$0	\$0
<b>Statutory Dedications</b>	\$35,453	\$35,453	\$0
<b>Interim Emergency Bd</b>	\$0	\$0	\$0
<b>Federal</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$35,453	\$35,453	\$0
<b>T. O.</b>	0	0	0

**932 - Two Percent (2%) Fire Insurance Fund**

- > **STATE AID PROGRAM:** Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to local fire districts on a per capita basis

<b>General Fund</b>	\$0	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0	\$0
<b>Fees and Self Gen.</b>	\$0	\$0	\$0
<b>Statutory Dedications</b>	\$9,300,000	\$8,700,000	(\$600,000)
<b>Interim Emergency Bd</b>	\$0	\$0	\$0
<b>Federal</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$9,300,000	\$8,700,000	(\$600,000)
<b>T. O.</b>	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustment to reflect Louisiana Revenue Estimating Conference's official estimate of this dedication as approved at its January 18, 2001 meeting (-\$600,000 Statutory Dedications)

PERFORMANCE INDICATOR:  
Number of participating parishes

64	64	0
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**OTHER REQUIREMENTS**

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**924 - Video Draw Poker - Local Government Aid**

> **STATE AID PROGRAM:** Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Assistant District Attorneys dedication of \$5,400,000) to local parishes or municipalities in which devices are operated based on fees/fines/penalties contributed to the total. Funds used for enforcement of statute and public safety.

<b>General Fund</b>	\$0	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0	\$0
<b>Fees and Self Gen.</b>	\$0	\$0	\$0
<b>Statutory Dedications</b>	\$30,219,244	\$33,200,000	\$2,980,756
<b>Interim Emergency Bd</b>	\$0	\$0	\$0
<b>Federal</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$30,219,244	\$33,200,000	\$2,980,756
<b>T. O.</b>	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Adjustment to reflect Louisiana Revenue Estimating Conference's official estimate of this dedication as approved at its January 18, 2001 meeting (\$2,980,756 Statutory Dedications)

PERFORMANCE INDICATOR:  
Number of participating parishes

31	31	0
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**940 - Emergency Medical Services - Parishes and Municipalities**

> **EMERGENCY MEDICAL SERVICES PROGRAM:** Provides funding for emergency medical services and public safety needs of parishes and municipalities; \$4.50 of driver's license reinstatement fee, distributed to parish or municipality of origin

<b>General Fund</b>	\$0	\$0	\$0
<b>Interagency Transfers</b>	\$0	\$0	\$0
<b>Fees and Self Gen.</b>	\$150,000	\$150,000	\$0
<b>Statutory Dedications</b>	\$0	\$0	\$0
<b>Interim Emergency Bd</b>	\$0	\$0	\$0
<b>Federal</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$150,000	\$150,000	\$0
<b>T. O.</b>	0	0	0

PERFORMANCE INDICATOR:  
Number of participating parishes

64	64	0
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**20**  
**OTHER REQUIREMENTS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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**945 - State Aid to Local Government Entities**

> **MISCELLANEOUS AID PROGRAM:** Provides state aid to specific local governmental entities pursuant to special legislative appropriations

<b>General Fund</b>	<b>\$1,407,870</b>	<b>\$95,239</b>	<b>(\$1,312,631)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$37,500	\$37,500	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,445,370</b>	<b>\$132,739</b>	<b>(\$1,312,631)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring adjustment for state aid project to local government (-\$1,312,631 State General Fund)

**XXX - Miscellaneous**

> **FINAL JUDGMENTS:** Legislative Appropriation to pay a final judgment; these funds are non-recurring in FY02.

<b>General Fund</b>	<b>\$33,000</b>	<b>\$0</b>	<b>(\$33,000)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$33,000</b>	<b>\$0</b>	<b>(\$33,000)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring appropriation to pay final judgment (-\$33,000 State General Fund)

**20**  
**OTHER REQUIREMENTS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **FUNDS PROGRAM:** This program contains appropriations for deposit into the following funds:

Boll Weevil Eradication Fund - \$8,000,000 from the State General Fund  
 General Aviation and Reliever Airport Maintenance Grant Fund - \$200,000 from the State General Fund for Fiscal Year 2000  
 Rural Development Fund - \$6,153,051 from the State General Fund  
 Compulsive and Problem Gaming Fund - \$500,000 from the Lottery Proceeds Fund  
 Economic Development Awards Program Fund - \$5,000,000 from the State General Fund

From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of those funds.

General Fund	\$16,975,213	\$19,153,051	\$2,177,838
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$500,000	\$500,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,475,213</b>	<b>\$19,653,051</b>	<b>\$2,177,838</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Reduction in appropriation to the Rural Development Fund (-\$2,822,162 State General Fund)

General Fund appropriation to the Economic Development Awards Program Fund (\$5,000,000 State General Fund)

> **UNFUNDED ACCRUED LIABILITY:** Provides additional state payments to the State Retirement Systems' unfunded accrued liability to accelerate the pay off of this liability

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$9,000,000	\$0	(\$9,000,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>(\$9,000,000)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring adjustment to provide for the Unfunded Accrued Liability from the Mineral Settlement Fund (-\$9,000,000 Statutory Dedications)

**20**  
**OTHER REQUIREMENTS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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> **LOUISIANA INCORPORATED:** Proposed private, non-profit entity that would have taken over the non-regulatory functions of the Louisiana Department of Economic Development. The constitutional amendment creating this entity did not pass. Therefore, this function remains with the Louisiana Department of Economic Development and no funding is contained in this budget unit.

General Fund	\$1,294,925	\$0	(\$1,294,925)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,294,925</b>	<b>\$0</b>	<b>(\$1,294,925)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Elimination of funding to this program, function's funding is reflected in the Department of Economic Development (-\$1,294,925 State General Fund)

**TOTAL MISCELLANEOUS**

<b>General Fund</b>	<b>\$18,303,138</b>	<b>\$19,153,051</b>	<b>\$849,913</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$9,500,000	\$500,000	(\$9,000,000)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,803,138</b>	<b>\$19,653,051</b>	<b>(\$8,150,087)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>